

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MACON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,555,900	\$2,682,300	\$2,735,900
Schedule B - K-12 Education	15,602,900	17,368,900	17,903,400
Schedule C - Health and Social Services	11,032,900	13,552,700	13,371,100
Schedule D - Law, Safety and Corrections	2,669,300	4,299,900	2,803,500
Schedule E - Recreation, Tourism and Preservation	466,800	654,700	573,900
Schedule F - Economic Development and Higher Education	722,300	1,201,900	956,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	907,100	1,050,000	1,043,500
 Total	 <u><u>\$33,957,200</u></u>	 <u><u>\$40,810,400</u></u>	 <u><u>\$39,387,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY
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2007-2008 City Taxes	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Income	\$37,100	\$2,100
Gas and Motor Fuel	118,600	31,200
Beer	2,100	600
TVA Replacement	36,100	9,500
Sales	280,100	73,800
Mixed Drink	-	-
Excise	24,600	6,900
2007-2008 Total	<u>\$498,600</u>	<u>\$124,100</u>
Proj. 2008-2009	<u>\$508,600</u>	<u>\$126,600</u>

2007-2008 County Taxes	<u>Macon County</u>
Gas and Motor Fuel	\$1,541,400
Severance	-
Mixed Drink	-
Income	22,000
Beer	19,300
Alcoholic Beverage	32,300
TVA Replacement	344,000
Excise	100,600
2007-2008 Total	<u>\$2,059,600</u>
Proj. 2008-2009 Total	<u>\$2,100,800</u>

Total County	\$2,059,600
Total City	<u>\$622,700</u>
2007-2008 Total:	<u>\$2,682,300</u>

Total County	\$2,100,800
Total City	<u>\$635,200</u>

Projected	
2008-2009 Total:	<u>\$2,735,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Income	\$19,600	\$1,600
Gas and Motor Fuel	117,800	31,000
Beer	2,100	500
TVA Replacement	32,200	8,500
Sales	277,500	73,100
Mixed Drinks	-	-
Excise	20,000	6,800
2006-2007 Total	<u>\$469,200</u>	<u>\$121,500</u>

<u>2006-2007 County Taxes</u>	<u>Macon County</u>
Gas and Motor Fuel	\$1,512,700
Severance	-
Mixed Drink	-
Income	14,000
Beer	18,800
Alcoholic Beverage	30,500
TVA Replacement	304,400
Excise	84,800
2006-2007 Total	<u>\$1,965,200</u>

Total County	\$1,965,200
Total City	\$590,700
2006-2007 Total:	<u>\$2,555,900</u>

<p>K-12 EDUCATION APPROPRIATIONS OF MACON COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$15,187,800	\$16,675,500	\$17,161,000
Career Ladder	175,000	155,700	155,700
Child Nutrition Program	20,200	20,500	20,500
Coordinated School Health Program	86,500	120,000	120,000
Driver Education	4,100	6,400	6,400
Drop-out Prevention	6,000	-	-
Early Childhood Education	-	278,100	289,000
Extended Contract	47,600	47,600	47,600
Infant and Parent Services	53,700	42,500	58,800
Safe Schools	22,000	22,600	44,400
Total	\$15,602,900	\$17,368,900	\$17,903,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MACON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
CHILDREN'S SERVICES			
Adoption Services	\$94,100	\$94,800	\$98,400
Custody Services	142,200	130,500	130,000
Family Support Services	50,300	28,100	27,200
Needs Assessment	18,700	32,000	32,000
COMMISSION ON AGING			
Home and Community Based Services	22,900	15,800	42,800
Homemaker Program	1,500	1,600	1,600
Senior Citizens Centers	7,600	7,800	7,800
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	408,800	553,100	468,400
Laboratory Services	34,100	31,000	31,000
Licensure & Regulation	24,900	65,000	67,000
Office of Policy, Planning, and Assessment	13,600	18,300	18,300
HUMAN SERVICES			
Child Care Benefits	8,500	9,800	16,300
Child Support	-	37,900	38,000
Community Services	4,600	12,900	9,200
Family Assistance Services	369,400	404,600	388,600
Field Operations	46,700	52,500	51,900
Temporary Cash Assistance	105,200	110,300	64,500
Vocational Rehabilitation	31,300	38,500	36,000
MENTAL RETARDATION			
Community Mental Retardation Programs	220,600	97,600	99,200
TENNCARE			
TennCare Long-term Care Services	1,217,500	1,925,600	1,899,300
TennCare Program Services	6,464,800	7,888,900	7,870,600
TennCare Waiver and Crossover Services	1,630,200	1,854,400	1,818,000
TENNESSEE TAX REBATE PROGRAM	106,400	132,700	146,000
Total	<u>\$11,032,900</u>	<u>\$13,552,700</u>	<u>\$13,371,100</u>

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MACON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$317,300	\$137,100	\$134,000
Fire and Codes Enforcement Academy	9,600	7,800	7,400
Law Enforcement Training Academy	14,100	12,100	11,800
Police Pay Supplement	22,200	25,200	25,800
CORRECTION			
State Prosecutions	860,800	1,011,100	949,800
COURT SYSTEM			
Appellate and Trial Courts	449,900	497,700	483,800
Civil Legal Representation	5,700	5,600	5,600
Indigent Defendant's Counsel	51,300	48,400	48,400
CRIMINAL INJURIES COMPENSATION FUND	31,200	37,900	40,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	99,600	115,800	117,200
MILITARY			
Armories Maintenance	14,400	3,500	14,400
Armories Utilities	11,800	12,800	29,300
Disaster Relief Grants	-	1,500,000	-
Tennessee Army National Guard	5,600	3,600	6,000
PROBATION & PAROLE			
Adult Field Services	78,100	94,500	94,500
PUBLIC DEFENDERS	131,000	144,900	154,200
SAFETY			
Law Enforcement	389,800	440,500	469,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$2,669,300</u></u>	<u><u>\$4,299,900</u></u>	<u><u>\$2,803,500</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MACON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$25,600	\$53,200	\$9,800
Environment	310,800	413,100	415,600
SECRETARY OF STATE			
Community Enhancement Grants	-	64,800	-
TENNESSEE ARTS COMMISSION GRANTS	2,400	2,400	2,400
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	125,700	118,900	143,800
Total	<u>\$466,800</u>	<u>\$654,700</u>	<u>\$573,900</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MACON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$94,600	\$434,700	\$288,300
Agricultural Fairs and Promotional Activities	1,000	15,700	1,300
Agricultural Resources Conservation Fund	45,300	67,800	33,900
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,700	74,600	75,500
Development District Grants	8,100	10,000	10,000
FastTrack Development Program	68,500	22,200	38,000
HIGHER EDUCATION			
UT Agricultural Extension Service	174,400	182,700	152,500
UT County Technical Assistance Service	13,600	14,800	14,600
UT Institute for Public Service	13,600	14,300	14,000
UT Municipal Technical Advisory Service	17,900	25,500	25,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,100	22,700	19,000
Labor Standards	4,100	4,500	4,500
TOSHA	13,300	18,200	18,200
Workers' Compensation	44,000	52,500	52,400
Total	\$722,300	\$1,201,900	\$956,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MACON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$181,600	\$177,200	\$157,700
Highway Betterments and Maintenance	545,400	671,800	675,000
Safe Growth Grants	29,200	29,200	34,200
State Aid	150,900	171,800	176,600
Total	<u><u>\$907,100</u></u>	<u><u>\$1,050,000</u></u>	<u><u>\$1,043,500</u></u>